

Office of Homeland Security



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Mission Statement

To establish and maintain a strategic framework aligning policy, people, and activities into a comprehensive, integrated, and all-hazard emergency management program; to efficiently manage critical information and City resources; to coordinate external resources in collaboration with governmental and private sector partners before, during, and after major emergencies or disasters.

Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's preparation for major disasters by coordinating disaster planning efforts and training of City employees; assisting with the integration of emergency plans in a collaborative environment; ensuring the flow of information to the public and business community to assist in emergency preparation and response; interfacing with County, State and federal jurisdictions; securing and managing grants from federal and State agencies related to homeland security, disaster preparedness, response, recovery, and mitigation.

SD-OHS maintains the City's Emergency Operations Center (EOC) in a ready-to-activate status, and manages the EOC during responses to multi-department and Citywide emergencies to coordinate response activities and ensure a fully-integrated City response.

SD-OHS promotes awareness of risks, mitigation and response strategies among residents, the business community, and City government by providing leadership in cooperative, collaborative partnerships with other City departments, the business community, and academic institutions, as well as with surrounding city, County, and State jurisdictions. SD-OHS also works closely with the Department of Defense and other federal agencies located within the City and surrounding area. Through a collaborative partnership with academic institutions and the business community under the auspices of the San Diego Unified Disaster Council, SD-OHS assists City departments in validating needs and identifying cost-effective technologies related to disaster programs.

SD-OHS coordinates recovery and mitigation programs for the City by collecting timely disaster-related data and coordinating applications for State and federal grant programs related to disaster preparedness, response, recovery, and mitigation. These grant programs provide a vital source of revenue to offset the costs of natural and manmade disasters.

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Service Efforts and Accomplishments

SD-OHS was established in January 2003 as part of the restructuring of the San Diego Fire-Rescue Department and is under the direction of the Mayor's Office. During Fiscal Year 2004, SD-OHS developed the Homeland Preparedness Program that emphasizes the preparation for, response to, and recovery from natural, technological and manmade disasters, including acts of terrorism. The Program is designed to improve the City's ability to protect employees, the community, and the environment, and to enhance the City's ability to recover from financial losses, damages to facilities, or equipment, and other impacts on service delivery or business continuity.

The Homeland Preparedness Coordination Council continues to meet regularly to provide oversight for the Homeland Preparedness Program. The departments represented in the Council include the Mayor's Office, Office of Homeland Security, Police, San Diego Fire-Rescue, General Services, Development Services, Parks and Recreation, Metropolitan Wastewater, and Water Departments. Representatives from other departments are included as necessary.

The City is the sub-grantee of the State for Fiscal Years 2003 through 2006 Urban Area Security Initiative Grants. SD-OHS led the development of an Urban Area Needs Assessment and Security Strategy. SD-OHS administers and manages \$41.6 million in grant funds for the San Diego Urban Area, which includes 18 incorporated cities, unincorporated County areas, and all political subdivisions. The City has been allocated \$14.9 million of these funds for prevention, planning, training, and equipment for first responders.

The County of San Diego is the sub-grantee of the State for Fiscal Years 2003 through 2006 Homeland Security Grant Programs. The County Office of Emergency Services administers and manages these grants, totaling \$32.5 million for the San Diego Operational Area, which includes 18 incorporated cities, unincorporated County areas, and all political subdivisions. The City has been allocated \$6.5 million of these funds for first responder equipment, interoperable communications, and to support planning efforts.

Under the Department's Recovery Program, SD-OHS continues to work with the Governor's Office of Emergency Services on disaster recovery for the Cedar Fire. This project is pending State closure and will result in a total recovery effort of over \$4.3 million.

The severe winter storms in late calendar year 2004 and early calendar year 2005 resulted in major damage from flooding, debris flows, mudslides, and sinkholes. Gubernatorial proclamations and presidential declarations of two major disasters for California allowed the City to apply for State and federal assistance to recover from damages incurred during two storm periods from December 27, 2004 through January 11, 2005 and February 16, 2005 through February 23, 2005. SD-OHS is working with the Governor's Office of Emergency Services, the Federal Emergency Management Agency, and the Federal Highway Administration in this recovery project.

In support of Hurricane Katrina and under the Emergency Management Assistance Compact (EMAC), the City dispatched certified building inspection personnel to the State of Mississippi in October 2005. Their mission was to inspect homes and business establishments to assess structural integrity to determine if structures were safe for entry and/or habitation. SD-OHS is currently administering the reimbursement process for expenditures incurred in support of this recovery effort.

Additionally, the Recovery Program leads the management of the City's Emergency Operations Center and recent technology upgrade project; the City's participation in the San Diego County Multi-Jurisdictional Hazard Mitigation Plan, as well as administrative efforts for the Pre-Disaster Mitigation Seismic Retrofit Water Line Project and the Pre-Disaster Flood Mitigation Grant Program Flood Plan.

Budget Dollars at Work

- Managed \$41.6 million in grant funds for the 19 regional jurisdictions
- Provided \$21.4 million for City prevention and emergency planning efforts and training/equipment for first responders
- Installed 15 infrastructure security measures for critical City facilities

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Department Summary

Office of Homeland Security				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	1.60	11.40	11.35	(0.05)
Personnel Expense	\$ 286,388	\$ 1,145,161	\$ 1,200,606	\$ 55,445
Non-Personnel Expense	\$ 302,896	\$ 417,605	\$ 588,005	\$ 170,400
TOTAL	\$ 589,284	\$ 1,562,766	\$ 1,788,611	\$ 225,845

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Office of Homeland Security			
Administration and Finance	0.00	5.00	5.00
Office of Homeland Security	1.60	0.00	0.00
Plans and Training	0.00	4.70	6.00
Response and Outreach	0.00	1.70	0.35
Total	1.60	11.40	11.35

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Office of Homeland Security			
Administration and Finance	\$ -	\$ 842,117	\$ 1,033,684
Exercises	\$ -	\$ 4,840	\$ 4,840
Office of Homeland Security	\$ 589,284	\$ (2,592)	\$ (2,095)
Plans and Training	\$ -	\$ 511,408	\$ 691,421
Response and Outreach	\$ -	\$ 206,993	\$ 60,761
Total	\$ 589,284	\$ 1,562,766	\$ 1,788,611

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Significant Budget Adjustments

GENERAL FUND

Office of Homeland Security	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	48,384 \$	0
Emergency Operations Center Increase in expenditures to support all new equipment and recurring costs for the Emergency Operations Center (EOC), Alternate EOC, Tsunami, and Reverse 911 notification system.	0.00 \$	144,388 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	27,395 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	22,038 \$	0
Position Swap Swap of 1.00 Senior Management Analyst, 0.35 Fire Fighter II, 0.35 Police Officer II, and 0.35 Police Sergeant for 2.00 Supervising Management Analysts to enhance Department functions, Response and Recovery, and Preparedness.	(0.05) \$	14,229 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	97,326
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(1,383) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(29,206) \$	0

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 185,104	\$ 773,114	\$ 789,074

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Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Fringe Benefits	\$ 101,284	\$ 372,047	\$ 411,532
SUBTOTAL PERSONNEL	\$ 286,388	\$ 1,145,161	\$ 1,200,606
NON-PERSONNEL			
Supplies & Services	\$ 159,427	\$ 221,638	\$ 321,342
Information Technology	\$ 141,651	\$ 185,669	\$ 165,612
Energy/Utilities	\$ 1,618	\$ 10,098	\$ 52,278
Equipment Outlay	\$ 200	\$ 200	\$ 48,773
SUBTOTAL NON-PERSONNEL	\$ 302,896	\$ 417,605	\$ 588,005
TOTAL	\$ 589,284	\$ 1,562,766	\$ 1,788,611

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Revenue from Other Agencies	\$ 332,391	\$ 886,666	\$ 983,992
TOTAL	\$ 332,391	\$ 886,666	\$ 983,992

Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	5.00	4.00	\$ 70,802	\$ 283,208
1107	Administrative Aide II	2.00	2.00	\$ 50,686	\$ 101,372
1218	Assoc Management Analyst	2.00	2.00	\$ 64,539	\$ 129,078
1462	Fire Fighter II	0.35	0.00	\$ -	\$ -
1693	Police Officer II	0.35	0.00	\$ -	\$ -
1696	Police Sergeant	0.35	0.00	\$ -	\$ -
1917	Supv Management Analyst	0.00	2.00	\$ 80,610	\$ 161,220
2270	Program Manager	1.35	1.35	\$ 102,667	\$ 138,600
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (24,404)
	Total	11.40	11.35	\$	789,074
OFFICE OF HOMELAND SECURITY TOTAL		11.40	11.35	\$	789,074

